

080 - PUBLIC FACILITIES & RESOURCES

Operational Summary

Mission:

To provide, operate, and maintain quality public facilities and regional resources for the enjoyment, mobility, protection, and business of the people of Orange County.

Strategic Goals:

- Provide regional flood protection for Orange County.
- Provide regional recreational facilities and manage historical and natural resources.
- Enforce State mandated agricultural and pesticide regulations, and weights and measure programs within Orange County.
- Construct, maintain and manage the road system in unincorporated Orange County.
- Provide facility operations and maintenance, transportation services, publishing services, capital project management, and mandated County Surveyor services.

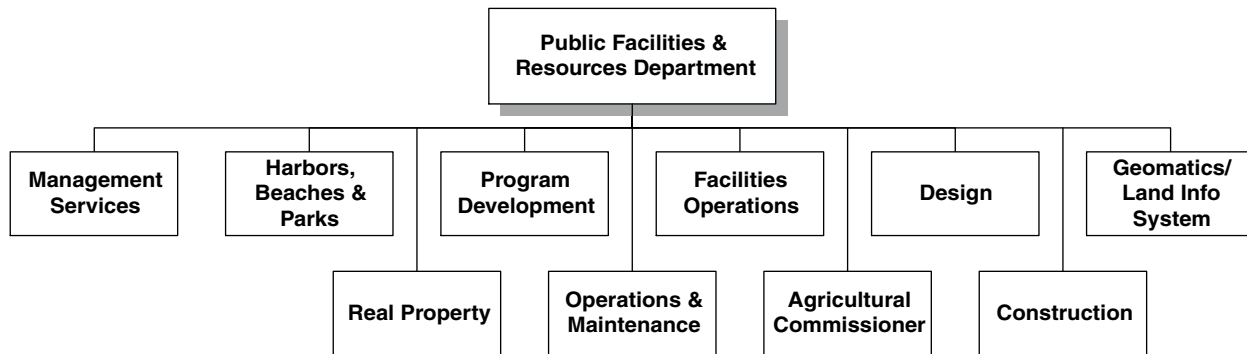
Fiscal Year 1999-00 Key Project Accomplishments:

- Completed construction of the Lower Santa Ana River, from Weir Canyon to the Ocean, and Seven Oaks Dam; removed the 100-year floodplain designation for the affected areas in Orange County; obtained \$49 million in state and federal funding for the Santa Ana River project.
- Acquired 2,743 acres of wilderness land additions to Laguna Coast Wilderness Park and Limestone-Whiting Wilderness Park from developer dedications.
- Added 15 miles to regional system of hiking and riding trails.
- Completed Antonio Parkway, a key element in the County's bankruptcy recovery plan.
- Encumbered first year appropriations for all 1999 deferred maintenance projects identified in the County's Financial Strategic Plan.
- Obtained over seven million dollars in Combined Transportation Funding Program "Measure M" grant monies.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	33,344,950
Total Final FY 2000-01 Budget:	39,472,158
Percent of County General Fund:	1.91%
Total Employees:	313.00

Organizational Summary



PF&RD DIRECTORS OFFICE - The PFRD Director's Office provides overall guidance to running the department, oversees a total of 1,155 PFRD positions, and ensures that PFRD provides quality services to other County departments and to the public.

PF&RD MANAGEMENT SERVICES - The Management Services Division provides administrative support to PFRD programs including financial and budget services, computer support, purchasing and contract support, accounting services, publishing services, building support services, special project coordination, legislative coordination, and parking facility administration.

HARBORS, BEACHES, AND PARKS - See HBP Fund 405.

PF&RD REAL PROPERTY - The Real Property Division consists of three sections including Acquisition and Management, County Property Permits, and Right-of-Way Processing. Real Property provides real estate services to support PFRD programs and projects, maintains right-of-way records for all of PFRD's properties and issues permits to ensure the protection and proper use of County property.

PF&RD PROGRAM DEVELOPMENT - The Program Development Division, within PFRD Fund 080, provides support for the National Pollutant Discharge Elimination System (NPDES), Stormwater Quality Monitoring Program, and Clean Water Act grant programs. Activities include monitoring surface water quality and overseeing the cleanup of pollutant spills at industries.

PF&RD OPERATIONS & MAINTENANCE - The Operations & Maintenance Division, within PFRD Fund 080, accounts primarily for the cost to operate vehicles by road maintenance and flood control staff. The Road and Flood Funds reimburse PFRD Fund 080 for these vehicle operating expenses.

PF&RD FACILITIES OPERATIONS - The Facilities Operations Division is responsible for maintaining and repairing County buildings and facilities. Facilities Operations also operates the Central Utility Facility (CUF).

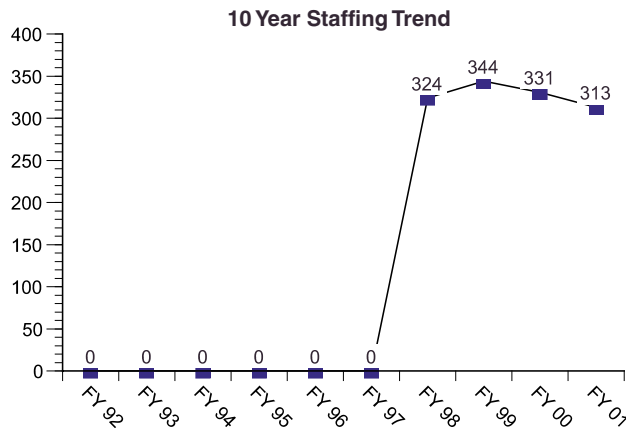
AGRICULTURAL COMMISSIONER - The Agricultural Commissioner is mandated to enforce State laws and regulations pertaining to agriculture, pest detection and exclusion, pesticide use, and weights and measures. The Agricultural Commissioner also implements the County's weed abatement program.

PF&RD DESIGN - See Road Fund 115, Flood Fund 400, and the HBP Fund 405.

PF&RD CONSTRUCTION - The Construction Division administers County construction contracts, inspects construction projects, operates the construction materials laboratory, inspects subdivision projects, and provides architect and engineering services to County departments.

GEOMATICS/LAND INFO SYSTEMS - The Geomatics Division provides subdivision map check services, monument preservation, records management and boundary maintenance. Other activities include field surveys, photogrammetry, landbase and Geographic Information System (GIS) applications, support mapping, and basic Computer Aided Drafting & Design (CADD) for capital projects.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The County formed the Public Facilities & Resources Department in FY 1997-98 from combining components of the former Environmental Management Agency with components of the former General Services Agency. PFRD Fund 080's total positions will reduce from 331 in FY 1999-00 to 313 positions in FY 2000-2001, a decrease of 18 positions. The reduction results from reassignment of existing positions to other PFRD funds, including the reassignment of 12 positions to the Utilities Fund 040, where staff are providing their

main support. In addition to 313 positions in Fund 080, PFRD has 842 positions budgeted in eight other PFRD fund/agencies which include the Road Fund, Flood Fund, HBP, Utilities, Parking Facilities, Reprographics ISF, Transportation ISF and Dana Point Tidelands.

Budget Summary

Plan for Support of the County's Strategic Priorities:

PFRD will continue to provide required staffing and appropriations to complete the deferred maintenance plan and the Americans with Disabilities Act (ADA) compliance.

Changes Included in the Recommended Base Budget:

PFRD Fund 080's FY 2000-01 Base Budget Request of \$38,872,158 is \$1,790,548 (4%) lower than the FY 1999-00 Current Modified Budget amount. (Modified Budget includes all approved mid-year budget changes.) The decrease is due primarily to a reduction in certain professional services which are being budgeted directly in PFRD's other program funds.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Facilities Operations - PF52 Amount:\$ 100,000	CMMS Equipment Survey	Will complete survey of equipment in County bldgs. to facilitate scheduling preventive maintenance.	080-002
Facilities Operations - PF52 Amount:\$ 375,000	Asset Management Program & CMMS Data Consultant	Needed to prioritize, schedule and budget bldg maintenance, space planning, and replacement.	080-003
Agricultural Commissioner - PF60 Amount:\$ 125,000	Contribute General Funds to Cooperative Extension.	Propose entering contract with Coop. Ext. to set requirements for use of funds and report on usage.	080-001

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	331	N/A	313	313	N/A
Total Revenues	19,333,334	28,977,061	22,961,610	29,415,158	6,453,548	28.11
Total Requirements	28,004,562	38,060,564	32,000,715	39,472,158	7,471,443	23.35
Net County Cost	8,671,228	9,083,503	9,039,105	10,057,000	1,017,895	11.26

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PUBLIC FACILITIES & RESOURCES in the Appendix on page 444.

Highlights of Key Trends:

- PFRD budgeted \$3.3 million for the new Red Imported Fire Ant eradication program, which will be offset by State revenues. In addition, PFRD has not budgeted any amount related to the recently approved Propositions 12

and 13 which approved the statewide sale of bonds for parks and open space and for water quality respectively. At the time of this budget, PFRD has no firm estimates or schedule for receipt of funds from these bond issues.

Budget Units Under Agency Control

No.	Agency Name	PFRD Directors Office	PFRD Management Services	Harbors, Beaches, And Parks	PFRD Real Property	PFRD Program Development	PFRD Operations & Maintenance	PFRD Facilities Operations	Agricultural Commissioner	PFRD Design	PFRD Construction	Geomatics/land Info Systems	Total
040	Utilities	0	13,626,242	0	0	0	0	0	0	0	0	0	13,626,242
080	Public Facilities & Resources	612,164	12,569,977	0	1,790,230	113,000	3,041,000	10,891,816	5,950,891	0	1,737,724	2,765,356	39,472,158
106	County Tidelands - Newport Bay	0	0	2,463,749	0	0	0	0	0	0	0	0	2,463,749
108	County Tidelands - Dana Point	0	0	5,342,721	0	0	0	0	0	0	0	0	5,342,721
114	Fish And Game Propagation	0	0	149,417	0	0	0	0	0	0	0	0	149,417
115	Road	0	71,566,659	0	0	0	0	0	0	0	0	0	71,566,659
128	Survey Monument Preservation	0	313,774	0	0	0	0	0	0	0	0	0	313,774
129	Off-highway Vehicle Fees	0	0	191,658	0	0	0	0	0	0	0	0	191,658
137	Parking Facilities	0	5,011,221	0	0	0	0	0	0	0	0	0	5,011,221
148	Foothill Circulation Phasing Plan	0	5,436,671	0	0	0	0	0	0	0	0	0	5,436,671
149	Foothill/eastern Transport Corridor	0	469,739	0	0	0	0	0	0	0	0	0	469,739
15K	Limestone Regional Park Mitigation Maint Endow	0	0	20,577	0	0	0	0	0	0	0	0	20,577
296	Transportation ISF	0	20,228,447	0	0	0	0	0	0	0	0	0	20,228,447
297	Reprographics ISF	0	3,845,640	0	0	0	0	0	0	0	0	0	3,845,640
400	Flood Control District	0	82,084,465	0	0	0	0	0	0	0	0	0	82,084,465
402	Flood Control Dist Bonds '57-i & S	0	52,074	0	0	0	0	0	0	0	0	0	52,074
403	Santa Ana River Environmental Enhancement	0	205,364	0	0	0	0	0	0	0	0	0	205,364
404	Flood Control District-capital	0	59,174,470	0	0	0	0	0	0	0	0	0	59,174,470

Budget Units Under Agency Control

No.	Agency Name	PFRD Directors Office	PFRD Management Services	Harbors, Beaches, And Parks	PFRD Real Property	PFRD Program Development	PFRD Operations & Maintenance	PFRD Facilities Operations	Agricultural Commissioner	PFRD Design	PFRD Construction	Geomatics/ land Info Systems	Total
405	Harbors, Beaches & Parks Csa 26	0	0	55,166,978	0	0	0	0	0	0	0	0	55,166,978
453	Sanitation District 12'63 Sewer Bond Redemption	0	3,287	0	0	0	0	0	0	0	0	0	3,287
458	County Service Area #4 -leisure World	0	0	673,355	0	0	0	0	0	0	0	0	673,355
459	N. Tustin Landscape & Lighting Assessment District	0	0	924,258	0	0	0	0	0	0	0	0	924,258
468	County Service Area #13 -La Mirada	0	0	12,080	0	0	0	0	0	0	0	0	12,080
475	County Service Area #20 - La Habra	0	0	12,222	0	0	0	0	0	0	0	0	12,222
477	County Service Area #22-e Yorba Linda	0	0	47,819	0	0	0	0	0	0	0	0	47,819
506	Irvine Coast Assessment District 88-1 Construction	0	5,150,700	0	0	0	0	0	0	0	0	0	5,150,700
Total		612,164	279,738,730	65,004,834	1,790,230	113,000	3,041,000	10,891,816	5,950,891	0	1,737,724	2,765,356	371,645,745